

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Highways Division Summary

Division Goal:

The Highway Division's goal is seven fold. First is the maintenance of County roads to minimize claims for damage/injury resulting from the use of such roads. Second is the maintenance of County drains such that these drains meet their design capacity (allowing for some reduction due to obsolescence). Third is the maintenance of the County's automotive fleet, inclusive of construction equipment and exclusive of those agencies with their own maintenance capability, such that the automotive fleet can support the work of their respective owners. Fourth is the maintenance of the County's traffic signs and markings to improve vehicular and pedestrian safety. Fifth is the maintenance of the County's traffic signals to permit safe traffic flow through signalized intersections. Sixth is the operation and maintenance of the County's veteran cemeteries to provide for the burial of veterans in a serene and dignified environment and to permit a peaceful environment in which to view those interred. Lastly is to support those activities that are delegated to us by the Director of Public Works and Environmental Management.

Division Revenues and Expenditures:

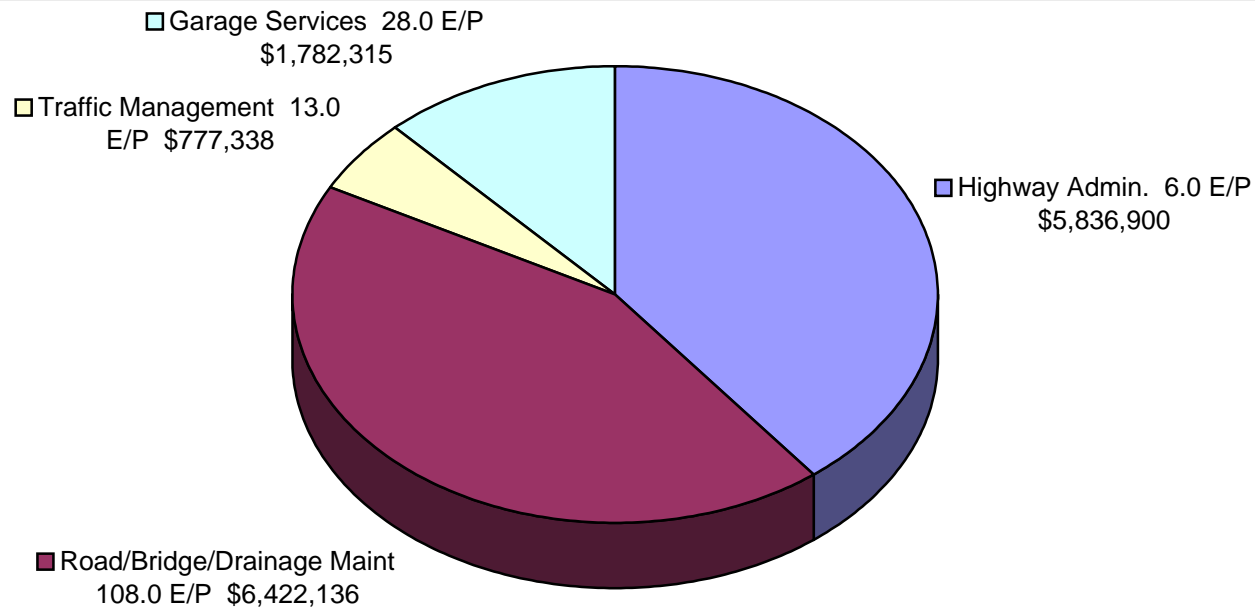
	Highway Fund	Bond Fund	Federal Funds	State Funds	Lapsed Bond	Bikeway Fund	Other Revenue	Total
Revenues								
Total Revenues	\$ 19,192,489	\$ 4,550,000	\$ 4,600,000	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 28,642,489
Expenditures								
Highway Admin	5,836,900	0	0	0	0	0	0	5,836,900
Road, Bridge & Drainage	6,422,136	0	0	0	0	0	0	6,422,136
Traffic Management	777,338	0	0	0	0	0	0	777,338
Garage Services	1,782,315	0	0	0	0	0	0	1,782,315
CIP	* 4,373,800	4,550,000	4,600,000	0	0	300,000	0	13,823,800
Total Expenditures	\$ 19,192,489	\$ 4,550,000	\$ 4,600,000	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 28,642,489

* Amount includes \$98,800 from Kualupuu Funds

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Highways Division Summary

FY 2004 Budget by Program



Highway Fund:	\$ 14,818,689	Highway Fund E/P:	155.0
Grant Revenue:	\$ 0	Grant Revenue E/P:	0.0
TOTAL BUDGET:	\$ 14,818,689	TOTAL EQUIVALENT PERSONNEL:	155.0

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Highways Administration

Program Description:

The Highways Administration is responsible for managing the three Highway Fund Programs of Road, Bridge and Drainage Maintenance, Garage Services, and Traffic Management. In addition, we support a portion of the General Fund's Special Maintenance Program relating to Seaweed Removal, County and Veteran's Cemeteries, the Hana and Molokai Civic Center, County Garages on Maui, Lanai and Molokai and Agency Assistance, a portion of the Solid Waste Fund relating to Refuse Collection and Landfills, and a portion of the Sewer Fund relating to Cesspool Pumping. We also assist the Finance Department's Purchasing Division with the preparation of vehicle and construction equipment specifications and assist the Department of Personnel Services with providing Equipment Operator III training for non-Highways Division personnel.

Program Goals and Activities:

Goal	To provide for fiscal and administrative control in support of the activities of the Highways Division.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Support of Highways Division Programs and programs assigned to the Division.	Administration	Provide fiscal and administrative support.	Policy making and enforcement, fiscal controls, prompt handling of personnel	N	

Program Resources - Highway Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	6.0	6.0	6.0	6.0	6.0	0.0	6.0
Salaries and Wages	\$ 265,303	\$ 266,262	\$ 286,508	\$ 307,089	\$ 306,105	\$ 0	\$ 306,105
Operations	45,744	33,787	34,268	46,000	46,000	0	46,000
*Operations Special Cost	3,964,888	3,303,507	4,425,875	5,453,326	5,484,795	0	5,484,795
Equipment	31,468	6,959	0	0	0	0	0
Program Total	\$ 4,307,403	\$ 3,610,515	\$ 4,746,651	\$ 5,806,415	\$ 5,836,900	\$ 0	\$ 5,836,900

* Operations Special Cost: Contributions to the General Fund for ERS/FICA, Health Fund, Overhead and Debt Service

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Highways Administration

Program Highlights:

- a. Began process to re-organize the division into 4 major groups to include the Road, Bridge and Drainage Maintenance Program, the Garage Services Program, the Traffic Management Program and a Support Services Program. Initiated consultation process with the United Public Workers and the Hawaii Governmental Employees Association.
- b. Random alcohol and drug tests were conducted of drivers who operate or may operate safety sensitive equipment (CDL licensed drivers) with 3 testing positive. One of these 3 is in the process of being terminated (voluntary resignation after signing a last chance agreement) for having a second positive test within two years of the first positive test.
- c. One employee is currently on the Patterns of Absence Due to Sickness (Sick Leave Abuse) program.
- d. The following personnel movements were accomplished.
 1. Makawao Cesspool Pumping Equipment Operator resigned to take an Executive Assistant position in the Mayor's Office.
 2. Wailuku Equipment Operator III promoted to Equipment Operator IV in Wailuku.
 3. Molokai Automotive Mechanic I promoted to Construction Equipment Mechanic I in Molokai.
 4. Emergency hire of a Clerk Typist III for the Garage Services Program.
 5. Promotion of a Lanai Public Works Operations and Maintenance Worker II to an Equipment Operator IV in Lanai.
 6. Promotion of a Makawao Tractor Mower Operator to an Equipment Operator III in Makawao.
 7. Hiring of a Laborer II in Makawao.
 8. Transfer of a Wailuku Public Works Utility Worker to a Building Maintenance Repairer in the Parks Department.
 9. Hiring of a Traffic Signs and Markings Helper.
 10. Resignation of a Makawao Equipment Operator IV.
 11. Promotion of a Makawao Equipment Operator III to an Equipment Operator IV in Makawao.
 12. Conversion of a limited term Wailuku Laborer II to a permanent Wailuku Laborer II.
 13. Intergovernmental transfer of a Traffic Signal Electronic Technician to an Electronic Technician I in the Traffic Signal Maintenance sub-group.
 14. Position and employee transfer from a Makawao Cesspool Pumping Equipment Operator to a Sewer Maintenance Equipment Operator III.
 15. Involuntary movement of a Makawao Cesspool Worker to a Laborer II in Makawao.
 16. Promotion of a Wailuku Tractor Mower Operator to an Equipment Operator III in Wailuku.
 17. Reallocation of a Molokai Tractor Mower Operator to a Public Works Operations and Maintenance Worker I in Molokai.
 18. Reallocation of a Lanai Highway Construction and Maintenance Supervisor II to a Lanai Public Works District Supervisor.
 19. Promotion of a Traffic Signs and Markings Helper to a Traffic Marker Sign Painter I.
 20. Hiring of a temporary Molokai Automotive Mechanic I.
 21. Promotion of a Wailuku Laborer II to a Tractor Mower Operator in Wailuku.
 22. Promotion of another Wailuku Laborer II to a Tractor Mower Operator in Wailuku.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Number of sick leave days taken	2,591	2,000	986.5
Number of equipment operators trained	14	35	15
Number of equipment specifications drafted	28	55	23

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Program Description:

The Road, Bridge and Drainage Maintenance Program is responsible for maintenance of County roads, bridges and drainage systems. In addition they provide assistance with maintenance of major flood control facilities, soil erosion control facilities, off-street parking lots, the Hana and Molokai Civic Centers, seaweed removal, dead animal removal from roads and beaches, digging and filling graves, cesspool pumping, refuse collection, landfills and assistance of other agencies (time permitting). The program also provides funding for the operation of street lights.

Program Goals and Activities:

Goal	To actively enforce the requirements of Maui County Code Chapter 12.02 pertaining to the cleaning of sidewalks. We will actively pursue the removal of moveable hazards placed on County road shoulders by the public. This will be done to provide for a clean, safe sidewalk/road shoulder area for use by pedestrians, cyclists and vehicles.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To provide for a clean, safe sidewalk/road shoulder area for use by pedestrians, cyclists and vehicles.	Road, Bridge and Drainage Maintenance	Enforcement of County Code and to take action if work is not done.	Clean and safe sidewalk and road shoulder areas.	N	

Goal	To inspect each County drain a minimum of once per year. We will clean those that require cleaning so that drainage water flowing through the drain can do so unimpeded.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To permit free flowing drainage systems that will minimize backed-up water flow that overflows the drains and floods neighboring properties.	Road, Bridge and Drainage Maintenance	Inspection and cleaning of drains.	Free flowing drains.	N	

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Program Resources - Highway Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	109.0	109.0	109.0	109.0	108.0	0.0	108.0
Salaries and Wages	\$ 3,071,982	\$ 3,044,314	\$ 3,239,857	\$ 3,465,745	\$ 3,437,071	\$ 0	\$ 3,437,071
Operations	529,806	528,739	643,256	564,590	573,590	0	573,590
*Operations Special Cost	1,143,131	1,295,276	1,260,008	1,724,975	1,674,975	0	1,674,975
Equipment	242,225	555,462	636,724	597,000	736,500	0	736,500
Program Total	\$ 4,987,144	\$ 5,423,791	\$ 5,779,845	\$ 6,352,310	\$ 6,422,136	\$ 0	\$ 6,422,136

*Operations Special Costs: Countywide contract services for drainage maintenance, street light maintenance, off-street parking lot utilities and adopt-a-road program (FY 03).

Wailuku District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	28.0	28.0	28.0	28.0	28.0	0.0	28.0
Salaries and Wages	\$ 764,981	\$ 760,151	\$ 821,634	\$ 890,350	\$ 890,350	\$ 0	\$ 890,350
Operations	204,592	186,852	239,473	166,590	166,590	0	166,590
*Operations Special Cost	1,143,131	1,295,276	1,260,008	1,724,975	1,674,975	0	1,674,975
Equipment	25,382	40,195	418,885	340,500	112,000	0	112,000
District Total	\$ 2,138,086	\$ 2,282,474	\$ 2,740,000	\$ 3,122,415	\$ 2,843,915	\$ 0	\$ 2,843,915

*Operations Special Costs: Countywide contract services for drainage maintenance, street light maintenance, off-street parking lot utilities and adopt-a-road program.

Makawao District - Includes Kula, Pa'ia and Haiku

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	28.0	28.0	28.0	28.0	27.0	0.0	27.0
Salaries and Wages	\$ 789,726	\$ 788,622	\$ 839,288	\$ 881,930	\$ 849,422	\$ 0	\$ 849,422
Operations	82,481	76,750	108,830	108,000	108,000	0	108,000
Equipment	2,281	397,133	174,308	73,000	145,000	0	145,000
District Total	\$ 874,488	\$ 1,262,505	\$ 1,122,426	\$ 1,062,930	\$ 1,102,422	\$ 0	\$ 1,102,422

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Program Resources - Highway Fund (Continued):

Lahaina District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	12.0		12.0		12.0		12.0		12.0	0.0	12.0
Salaries and Wages	\$	348,861	\$	332,723	\$	368,719	\$	387,368	\$	0	\$ 387,368
Operations		44,373		52,291		63,389		46,000		0	55,000
Equipment		0		4,215		0		0		0	140,000
District Total	\$	393,234	\$	389,229	\$	432,108	\$	433,368	\$	0	\$ 582,368

Hana District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	20.0		20.0		20.0		20.0		20.0	0.0	20.0
Salaries and Wages	\$	548,708	\$	575,970	\$	583,895	\$	630,006	\$	0	\$ 630,006
Operations		99,046		91,536		107,181		100,000		0	100,000
Equipment		43,900		27,069		43,148		0		0	115,500
District Total	\$	691,654	\$	694,575	\$	734,224	\$	730,006	\$	0	\$ 845,506

Moloka'i District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	16.0		16.0		16.0		16.0		16.0	0.0	16.0
Salaries and Wages	\$	471,090	\$	436,949	\$	476,818	\$	510,836	\$	0	\$ 513,002
Operations		27,639		44,418		35,477		47,000		0	47,000
Equipment		135,170		0		0		73,000		0	112,000
District Total	\$	633,899	\$	481,367	\$	512,295	\$	630,836	\$	0	\$ 672,002

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Program Resources - Highway Fund (Continued):

Lana'i District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	5.0		5.0		5.0		5.0		5.0	0.0	5.0
Salaries and Wages	\$	148,614	\$	149,899	\$	149,503	\$	165,255	\$	0	\$ 166,923
Operations		71,675		76,892		88,906		97,000		0	97,000
Equipment		35,492		86,850		383		110,500		0	112,000
District Total	\$	255,781	\$	313,641	\$	238,792	\$	372,755	\$	0	\$ 375,923

Program Highlights:

Hana District

- a. Continued maintenance of all roads in district. Graded roads, trimmed roadside vegetation, mowed shoulders and patched potholes.
- b. Maintained drainage systems.
- c. Cleaned and painted bridge abutments.
- d. Conducted storm damage repairs @ Pahili Stream and backfilled washouts between Mile Post 16 to 24 on Piilani Highway.
- e. Repaired cattle guards on Piilani Highway.
- f. Hauled derelict vehicles to the landfill.
- g. Replaced rusted and worn out guard rails.
- h. Conducted highway related asset survey in conjunction with GASB 34 study.

Lahaina District

- a. Continued maintenance of soil erosion control facilities at Napili 2/3, Napili 4/5, Honokeana, Mahinahina, Honokowai, Kahana, and Kaopala.
- b. Continued maintenance of the Kahoma Stream Flood Control Facility, especially the debris removal from the debris basin.
- c. Continued maintenance of drainage facilities, especially the Malu-Ulu-O-Lele drainage channel and its outlet at Kamehameha III School.
- d. Assisted the Wailuku District in the paving of a mile of former dirt road (Kahekili Highway) in the Kahakuloa area.
- e. Conducted highway related asset survey in conjunction with GASB 34 study.
- f. Continued maintenance of off street parking lots at Shaw Street, Prison Street and Luakini Street.

Lana'i District

- a. Provided street sweeping for County Streets. This is the first street sweeper that Lanai District has ever had.
- b. Continued maintenance of Keomuku road. Filled road shoulder drop offs, cut back vegetation such as haole koa and kiawe, mowed grass, and weed eat along guard rails.
- c. Conducted highway related asset survey in conjunction with GASB 34 study.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Program Highlights (Continued):

Makawao District

- a. Vegetative management continues to be a top concern. Continued control with roadside mowing and brush cutting.
- b. Removal of "garbage dumps" continues to be an ongoing problem with much time spent on cleaning up messes caused by the public.
- c. Continued maintenance of storm drains, sidewalks and guard rails.
- d. Wet weather contributed to numerous potholes. Potholes patched as soon as notice provided regarding their existence.
- e. Conducted highway related asset survey in conjunction with GASB 34 study.

Moloka'i District

- a. Graded shoulders in the Kawela area.
- b. Graded shoulders and mowed grass in the Hoolehua area.
- c. Maintained the Kaunakakai Stream Flood Control facility.
- d. Graded Department of Hawaiian Home Lands dirt roads in the Hoolehua area.
- e. Conducted highway related asset survey in conjunction with GASB 34 study.

Wailuku District

- a. Kahekili Highway, Lahaina side of Kahakuloa. Prepped and paved approximately one mile of dirt road. Highway now continuously paved from end of State Highway to Kahakuloa.
- b. Repaired storm damaged shoulder of "Lower" Waiko Road. Hot mixed shoulder in some locations.
- c. Prepped and paved portion of Onehee Avenue shoulder swale.
- d. Assisted the Makawao District with the hauling of excavated material from a couple of State Highways bridge projects in the Haiku area.
- e. Replaced broken sidewalks and catch basins.
- f. Completed construction of Labor Station.
- g. Conducted highway related asset survey in conjunction with GASB 34 study.

Performance Measures:

Summary

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Complaints received - road (including potholes) and drainage	399	250	81
Average number of days to resolve complaints	3.84	4.00	4.19
Interdepartmental support (landfill, refuse collection, cesspool pumping), work hours per year	19,646.75	20,000	5,099.25
Other department support (Fire, Parks), work hours per year	3,393	1,000	1,126
Pothole patching, tons of cold mix	2,215	3,000	679.5
Lineal feet of shoulder work	100,000	350,000	43,400
Acres of grass mowed	1,000	1,600	335.5

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Performance Measures (Continued):

Lineal feet of culverts maintained	3,402	5,356	1,395
Number of catch basins maintained	380	300	131
<u>Wailuku</u>			
Complaints received - road (including potholes) and drainage	282	116	50
Average number of days to resolve complaints	3	5	5
Pothole patching, tons of cold mix	710	870	175
Lineal feet of shoulder work	4,000	24,675	23,000
Acres of grass mowed	435	898	120
Lineal feet of culverts maintained	1,050	1,500	30
Number of catch basins maintained	70	83	60
<u>Makawao</u>			
Complaints received - road (including potholes) and drainage	57	85	12
Average number of days to resolve complaints	7	4	3
Pothole patching, tons of cold mix	500	600	185
Lineal feet of shoulder work	74,900	148,000	7,100
Acres of grass mowed	331	365	123.5
Lineal feet of culverts maintained	172	1,230	0
Number of catch basins maintained	178	45	7
<u>Lahaina</u>			
Complaints received - road (including potholes) and drainage	47	40	15
Average number of days to resolve complaints	4	3	3
Pothole patching, tons of cold mix	58	40	7.5
Lineal feet of shoulder work	4,100	2,225	1,200
Acres of grass mowed	54	75	20
Lineal feet of culverts maintained	420	825	125
Number of catch basins maintained	60	55	23
<u>Hana</u>			
Complaints received - road (including potholes) and drainage	2	1	0
Average number of days to resolve complaints	4	1	0
Pothole patching, tons of cold mix	900	1,400	300
Lineal feet of shoulder work	4,800	142,000	6,000
Acres of grass mowed	90	110	30
Lineal feet of culverts maintained	750	1,000	240
Number of catch basins maintained	22	36	10
<u>Molokai</u>			
Complaints received - road (including potholes) and drainage	11	7	4
Average number of days to resolve complaints	8	1	2

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance

Performance Measures (Continued):

Pothole patching, tons of cold mix	40	80	10
Lineal feet of shoulder work	10,000	30,000	5,000
Acres of grass mowed	80	148	40
Lineal feet of culverts maintained	1,000	800	1,000
Number of catch basins maintained	42	70	25
<u>Lanai</u>			
Complaints received - road (including potholes) and drainage	0	0	0
Average number of days to resolve complaints	0	0	0
Pothole patching, tons of cold mix	7	7	2
Lineal feet of shoulder work	2,200	2,200	1,100
Acres of grass mowed	20	20	2
Lineal feet of culverts maintained	10	10	0
Number of catch basins maintained	8	8	6

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Traffic Management

Program Description:

The Traffic Management Program is comprised of two sub-groups. These are the Traffic Signs and Markings sub-group and the Traffic Signals sub-group. The Traffic Signs and Markings sub-group provides for the installation of new traffic signs and markings and also for the repair and maintenance of existing traffic signs and markings. They also provide assistance to other agencies for signs, traffic signs, and traffic markings on a time available basis. The Traffic Signals sub-groups is a recently acquired program activity. They are responsible for the maintenance of County traffic signals.

Program Goals and Activities:

Goal	To achieve a 25% reduction in the number of backlogged work requests for traffic signs and markings. As of January 23, 2003, the Division has approximately 500 work requests for traffic signs and markings.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Reduction in work requests for traffic signs and markings.	Traffic Signs and Markings	Do projects that required less time to complete first. Consider overtime and additional travel to get more work done in outlying districts.	Address community concerns regarding the conditions of traffic signs and markings.	N	

Goal	To respond within 24 hours on all County traffic signal problem calls and will seek to repair and/or modify the traffic signal to permit traffic flow through the signalized intersection with the least amount of police personnel assistance.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Prompt repairs to traffic signals.	Traffic Signals	Do projects that required less time to complete first. Consider overtime and additional travel to get more work done in outlying districts.	Functional traffic signals that minimize traffic congestion through signalized intersections.	N	

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Traffic Management

Program Resources - Highway Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	8.0	8.0	8.0	13.0	13.0	0.0	13.0
Salaries and Wages	\$ 238,512	\$ 232,777	\$ 252,359	\$ 358,922	\$ 431,338	\$ 0	\$ 431,338
Operations	151,941	173,262	225,389	273,140	286,000	0	286,000
Equipment	1,141	1,314	141,369	60,000	0	60,000	60,000
Program Total	\$ 391,594	\$ 407,353	\$ 619,117	\$ 692,062	\$ 717,338	\$ 60,000	\$ 777,338

Program Highlights:

Lanai District

- a. Re-stripped Lanai Gym parking lot.
- b. Striped various stop bars and crosswalks.

Makawao District

- a. Completed re-striping of 1.3 miles of centerline and installed 272 raised pavement markers on Piipolo Road.
- b. Installed 136 raised pavement markers on Kaluanui Road.

Wailuku District

- a. Completed re-striping and installing pavement markers on Hansen Road.
- b. Completed centerline striping at the Lono and Kamehameha Avenue intersection.
- c. Piikea Avenue @ Liloa Avenue. Striped markings and added stop enhancements.
- d. Upgraded handicap parking and signs at County Building parking lot and at the Wailuku Municipal Parking Lot.
- e. Striped crosswalks fronting St. Anthony School on Lower Main Street.
- f. Striped crosswalk, islands and lane lines at the Hina Avenue and Wakea Avenue intersection.
- g. Completed re-striping of intersection and approach of the Lono Avenue/Kamehameha Avenue intersection.
- h. Re-stripped crosswalks, stop line, and lane lines of the Hina Avenue/Lono Avenue intersection.
- i. Installed 3M's new Linear Delineation System for guard rails in Kahakuloa and Iao Valley.

Miscellaneous

- a. 291 new signs were installed and 264 signs were replaced.
- b. Installed four 15 MPH speed limit signs and one stop sign for the Camp Maluhia access road on State property.
- c. Completed 157 RFS's.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Traffic Management

Program Highlights (Continued):

- d. Completed 22 Engineering Division Work Orders.
- e. Installed nine highway boards from the Department of Human Concerns Volunteer Center for the holiday season.
- f. Assisted the Lahaina District road crew by drilling three holes in the concrete drainage channel adjacent to Kamehameha III School to allow drainage water from the school campus to drain into the drainage channel.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Number of lanes miles painted			
Wailuku (includes Kahului and South Maui)	30	10	1
Makawao (includes Kula, Pukalani, Paia and Haiku)	1	15	3
Lahaina	1	10	0
Hana	0	1	0
Lanai/Molokai	16	10	3.5
Number of replacement signs made and installed			
Wailuku (includes Kahului and South Maui)	212	500	90
Makawao (includes Kula, Pukalani, Paia and Haiku)	177	300	31
Lahaina	71	100	15
Hana	77	60	21
Lanai/Molokai	207	70	43
Number of new signs manufactured and installed			
Wailuku (includes Kahului and South Maui)	105	200	31
Makawao (includes Kula, Pukalani, Paia and Haiku)	71	200	26
Lahaina	65	100	28
Hana	40	30	0
Lanai/Molokai	148	20	0
Number of work orders generated by public complaints	160	150	75
Total number of work orders	313	750	394

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Garage Services

Program Description:

Garage Services provides for maintenance of vehicles and construction equipment for most County agencies with the exception of the Police, Fire and Water Departments. Some assistance is provided to the Fire and Water Departments on an as needed basis.

Program Goals and Activities:

Goal	The Division will seek to complete vehicle and construction equipment repairs within 30 days after receipt of the vehicle and within 150 days after receipt of the equipment.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Prompt repair of vehicles and construction equipment.	Garage Services	Repair and maintenance of County vehicles and construction equipment.	Operational vehicles and construction equipment for use by the respective agency.	N	

Program Resources - Highway Funds:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	27.0	27.0	28.0	28.0	28.0	0.0	28.0
Salaries and Wages	\$ 832,208	\$ 867,530	\$ 878,823	\$ 1,008,315	\$ 1,008,315	\$ 0	\$ 1,008,315
Operations	592,016	646,414	683,872	626,559	717,000	0	717,000
Equipment	88,026	78,082	33,026	121,000	17,000	40,000	57,000
Program Total	\$ 1,512,250	\$ 1,592,026	\$ 1,595,721	\$ 1,755,874	\$ 1,742,315	\$ 40,000	\$ 1,782,315

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Garage Services

District Resources - Highway Funds:

Wailuku District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	14.0		14.0		14.0		14.0		14.0	0.0	14.0
Salaries and Wages	\$ 411,554	\$	448,198	\$	445,457	\$	492,655	\$	492,655	0	\$ 492,655
Operations	212,693		242,338		248,488		210,000		241,000	0	241,000
Equipment	15,689		4,578		20,134		10,000		14,000	40,000	54,000
Program Total	\$ 639,936	\$	695,114	\$	714,079	\$	712,655	\$	747,655	40,000	\$ 787,655

Makawao District - Includes Kula, Pukalani, Pa'ia, Haiku

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	5.0		5.0		5.0		5.0		5.0	0.0	5.0
Salaries and Wages	\$ 151,185	\$	162,558	\$	167,141	\$	179,168	\$	179,168	0	\$ 179,168
Operations	137,682		156,406		148,980		160,000		165,000	0	165,000
Equipment	23,000		14,468		1,745		59,000		0	0	0
Program Total	\$ 311,867	\$	333,432	\$	317,866	\$	398,168	\$	344,168	0	\$ 344,168

Lana'i District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	0.0		0.0		1.0		1.0		1.0	0.0	1.0
Salaries and Wages	\$ 0	\$	0	\$	11,220	\$	35,016	\$	35,016	0	\$ 35,016
Operations	0		0		16,934		8,559		55,000	0	55,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 0	\$	0	\$	28,154	\$	43,575	\$	90,016	0	\$ 90,016

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Garage Services

District Resources - Highway Funds (Continued):

Lahaina District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	1.0		1.0		1.0		1.0		1.0	0.0	1.0
Salaries and Wages	\$ 32,040	\$	32,225	\$	33,254	\$	36,076	\$	36,076	0	\$ 36,076
Operations	43,303		44,628		45,037		55,000		55,000	0	55,000
Equipment	2,848		3,555		0		0		3,000	0	3,000
Program Total	\$ 78,191	\$	80,408	\$	78,291	\$	91,076	\$	94,076	0	\$ 94,076

Hana District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	3.0		3.0		3.0		3.0		3.0	0.0	3.0
Salaries and Wages	\$ 103,327	\$	103,274	\$	107,262	\$	115,288	\$	115,288	0	\$ 115,288
Operations	114,975		125,502		137,353		105,000		113,000	0	113,000
Equipment	8,711		55,482		11,147		10,000		0	0	0
Program Total	\$ 227,013	\$	284,258	\$	255,762	\$	230,288	\$	228,288	0	\$ 228,288

Moloka'i District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	4.0		4.0		4.0		4.0		4.0	0.0	4.0
Salaries and Wages	\$ 134,101	\$	121,275	\$	114,489	\$	150,112	\$	150,112	0	\$ 150,112
Operations	83,363		77,539		87,080		88,000		88,000	0	88,000
Equipment	35,718		0		0		42,000		0	0	0
Program Total	\$ 253,182	\$	198,814	\$	201,569	\$	280,112	\$	238,112	0	\$ 238,112

Program Highlights:

Hana District

- a. Continued repair and maintenance of vehicles and construction equipment.
- b. Trained equipment operators on proper use and maintenance of their equipment to prevent major failures/repairs.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Garage Services

Program Highlights (Continued):

Lahaina District

- a. Continued repair and maintenance of vehicles and construction equipment.
- b. Serviced Department of Water Supply Lahaina Water Treatment facility vehicles.
- c. Repairs of refuse collection trucks continue to be an ongoing problem.
- d. Mechanic's computer connected to County network providing access to e-mail, the internet and work request tracking.

Lanai District

- a. First Construction Equipment Mechanic I hired for the Lanai district. Mechanic to provide repair and maintenance for County vehicles and equipment in the Lanai district.
- b. Initiation of use of Above Ground Fuel Tanks. County fleet can now fill up gasoline or diesel at our facility, 24 hours per day, seven days a week. Prior to this, fuel had to be purchased from the sole service station on the island.

Makawao District

- a. Continued repair and maintenance of vehicles and construction equipment.
- b. New garage facility put out to bid and contract has since been awarded. Awaiting start of construction.

Molokai District

- a. Continued repair and maintenance of vehicles and construction equipment although lacking personnel who were on workman's compensation from industrial injuries.
- b. Retirement of Construction Equipment Mechanic I and promotion of Automotive Mechanic.
- c. Hired temporary Automotive Mechanic to fill in for employee out on workman's compensation.

Wailuku District

- a. Continued repair and maintenance of vehicles and construction equipment. Wailuku provides service to majority of the Central Maui fleet.
- b. Increased usage of KIVA - Request for Service system of managing work requests from both internal and external sources.
- c. Personal and industrial injuries slowed work production during the course of the year with a number of mechanics out at the same time. Attempts to hire emergency personnel were unsuccessful.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Average hours for vehicle repair, including parts on order	30.4	20	9.48
Avg. hours for construction equipment repair, including parts on order	47.5	25	12
Average days of downtime for vehicles	8.6	5	4.27
Average days of downtime for construction equipment	16.4	10	6.75

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Administrative Services Assistant I	4.0	4.0	4.0
Automotive Mechanic I	8.0	7.0	7.0
Automotive Repair Supervisor I	3.0	3.0	3.0
Automotive Repair Supervisor II	1.0	1.0	1.0
Automotive Service Attendant	2.0	2.0	2.0
Automotive Services Coordinator	1.0	1.0	1.0
Body & Fender Repairer	1.0	1.0	1.0
Cesspool Pumping Equipment Operator	2.0	2.0	0.0
Cesspool Worker	2.0	2.0	1.0
Chief of Field Operations & Maintenance	1.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0
Construction Equipment Mechanic I	9.0	10.0	10.0
Construction Equipment Mechanic II	1.0	1.0	1.0
Electronic Technician I	0.0	0.0	2.0
Equipment Operations Instructor	1.0	1.0	1.0
Equipment Operator III	14.0	14.0	15.0
Equipment Operator IV	22.0	22.0	22.0
Heavy Equipment/Construction Welder	1.0	1.0	1.0
Highway Construction/Maint. Supervisor I	6.0	6.0	6.0
Highway Construction/Maint. Supervisor II	3.0	3.0	2.0
Laborer II	32.0	32.0	33.0
Public Works Construction/Maint. Supt.	1.0	1.0	1.0
Public Works District Supervisor I	3.0	3.0	3.0
Public Works District Supervisor II	2.0	2.0	2.0
Public Works Highway Utility Worker	2.0	2.0	2.0
Public Works Lanai District Supervisor	0.0	0.0	1.0
PW Operations & Maintenance Worker I	2.0	1.0	2.0
PW Operations & Maintenance Worker II	2.0	2.0	2.0
Secretary II	1.0	1.0	1.0
Street Sweeper Operator	4.0	4.0	4.0
Tire Repairer	1.0	1.0	1.0
Tire Repairer/Tow Wrecker Operator	1.0	1.0	1.0
Tractor Mower Operator	8.0	9.0	8.0
Traffic Marker - Sign Painter	0.0	1.0	0.0
Traffic Marker - Sign Painter I	2.0	2.0	3.0
Traffic Marker - Sign Painter II	2.0	2.0	2.0
Traffic Signal Electrician	0.0	2.0	0.0

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Personnel Position Summary (continued)

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Traffic Signs & Markings Helper	3.0	5.0	5.0
Traffic Signs & Markings Supervisor	1.0	1.0	1.0
Treasury Clerk II	1.0	1.0	1.0
TOTAL	151.0	156.0	155.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.